

# ENVIRONMENTAL STEWARDSHIP IN KING COUNTY

Department of Natural  
Resources and Parks

Annual Report 2003



**King County**

Department of  
Natural Resources and Parks

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### *A Message from the King County Executive*

We King County residents are fortunate to live in an area that is picture postcard beautiful. Keeping it that way involves ensuring that bustling urban centers and rural economies are in

harmony with nearby wildlands and waterways.

Balancing the demands of our population and economy with natural resource and environmental protection is the job of the King County Department of Natural Resources and Parks. Complicating this work is decreasing revenues to get the job done.

Despite these challenges I've asked that DNRP become even more efficient. The response from employees has been phenomenal, with Wastewater's Productivity Initiative generating \$10 million in savings and the Parks Division earning nearly \$850,000 in new revenue, to name just two examples. At the same time DNRP continues to distinguish King County as a regional and national environmental leader through innovative approaches that turn waste into resources; capital projects that protect people, property and salmon; creative uses of volun-

teers and partnerships; new cost-savings and revenue-producing ventures; and more.

I am pleased with the results and happy to present the 2003 Annual Report of the King County Department of Natural Resources and Parks. It demonstrates how much King County is accomplishing in environmental stewardship on behalf of our residents.

As King County Executive, I am committed to protecting the environment, public health, and the quality of life for all who live here. I want to commend DNRP staff as they enact new efficiencies in their organization while continuing their nationally acclaimed work to ensure public health, preserve our lands and waters, and keep our remarkable parks legacy intact. Their work is helping to make sure our area stays as beautiful as a picture postcard and environmentally healthy, too.

Sincerely,

Ron Sims





## A Message from the Department Director

The King County Department of Natural Resources and Parks enjoys a proud record of safeguarding the environment, protecting human health and enriching the quality of life in

King County. And yet the environmental and governmental landscape in King County—everything from the impacts of a growing population on natural resources to the increasing fiscal challenges of providing important regional services—is ever changing. As Director, I am keenly aware of the need to continually refocus our vision and commit to new efficiencies in our organization as we find improved ways to manage programs affecting King County's land, water, air, wildlife, parks and recreational areas.

Under the direction of King County Executive Ron Sims, we are making great strides transforming into a regionally focused agency and laying groundwork for the future of the department. Three years ago the Wastewater Treatment Division (WTD), through its Productivity Initiative, began finding efficiencies to become the best public wastewater utility in the nation in a climate where many utilities are being privatized. Our Wastewater Division has saved about \$10 million so far. Two years ago, Parks and Recreation joined our department, created an entrepreneurial business plan and is now transforming into a regional Parks agency while still providing services to rural King County. This past year was Solid Waste Division's (SWD) turn to develop a new business plan to become a more efficient provider of regional services and to retain public ownership and operation of the utility over the long term. At the same time local revenue sources shrink from annexations, the Water and Land Resources Division (WLRD) will be challenged to transform into an agency with more regional environmental services, while still providing services to rural King County. The division will also be challenged as salmon recovery efforts move from planning to implementation.

Within these pages, I believe our stakeholders will find that 2003 was terrific year for the Department of Natural Resources and Parks. Among our accomplishments:

- After years of hard work, the WTD Brightwater Team celebrated Executive Sims' selection of a site for the region's third wastewater treatment system—the Route 9 site near Woodinville.
- While continuing to provide outstanding service to our customers, the SWD found efficiencies in excess of \$9 million.
- SWD successfully completed contract negotiations with Energy Developments Inc. to sell landfill gas, which will result in the production of 30 megawatts of energy and generate about \$400,000 in annual revenue and save the division \$80,000 in power bills
- WTD and WLRD helped lead a regional effort to return the Duwamish River to a healthy waterway.

- Parks received strong voter support for a levy that will generate close to \$12 million per year for the next four years, which gives us time to complete the Parks business transition plan.
- Parks generated new revenue with such entrepreneurial endeavors as the Marymoor concert series, Marymoor parking fees and a Cougar Mountain trail-running series.
- WLRD made excellent progress on proposed changes to the Critical Areas, Stormwater and Clearing and Grading Ordinances. The project team worked with DDES to review comments and make changes that kept environmental protections but reflected the practical needs of citizens, particularly those in rural King County.
- We continue to make progress in implementing the County's Clean Air Initiative, including completion of a technical and economic feasibility study for a dairy biogas digester that would improve air and water quality as well as the economic viability of small dairy producers.
- We finished the first-ever departmental performance measure report: Measuring for Results. We now have strategic performance targets to help measure our department's effectiveness in meeting its mission.
- The King County Geographic Information Systems (GIS) Center Web mapping applications continue to revolutionize the way County employees and the public access the wealth of GIS data maintained by the KCGIS Center. Use of the mapping application doubled over the past year.

Many more accomplishments are outlined in this report, all due to our skilled and results-driven employees who ably perform day-to-day operations in handling solid waste, wastewater, flooding, land management, and providing parks and recreation programs that the people in King County depend on. DNRP's accomplishments are possible through the dedication and achievement of our many partners and volunteers, and through the outstanding cooperation of King County's 39 cities in helping to safeguard our region's natural resources.

We owe gratitude to the residents of King County for their continued support in protecting our environment and making King County a better place to live. It is to our residents that we are ultimately accountable and I know that by working together, with our stakeholders, we can achieve even more positive results in the years to come.

Sincerely,

Pam Bissonnette



# WELCOME TO THE DEPAR



^ King County participates in a multi-jurisdictional effort to develop salmon recovery plans. Here, wild juvenile chinook salmon are brought in for measurement on the Green River. Monitoring allows biologists to assess wild salmon behavior and compare them with hatchery raised fish.



< Ron Sims congratulates a winner at the King County Fair, a Northwest tradition for over 100 years.

department is accomplishing this task by building initiatives geared toward preserving open space, recreational opportunities, farmlands, forests, fish and wildlife from the impacts of development. DNRP is also protecting citizens from natural threats such as flooding, and protecting public health from contamination by wastewater and garbage.

## Introduction

King County's unsurpassed quality of life is owed to its amazing diversity of natural resources. Within this county, you can find 760 lakes and reservoirs, 3,000 miles of streams, 800,000 acres of forestland, 975 wetlands, four major river systems, and 100 miles of marine coastline. These resources support the region's growth by providing enormous ecological, social and economic benefits.

Located on Puget Sound in Washington State, and covering more than 2,100 square miles, King County is nearly twice as large as the average county in the United States. With nearly 1.8 million people, it also ranks as the 12th most populated county in the nation. With vital and bustling urban areas in close proximity to natural lands, King County embodies the concept of harmonizing economic vitality and environmental sensitivity.

Balancing the demands of our population and economy with natural resource and environmental protection is the job of the King County Department of Natural Resources and Parks (DNRP). Under the leadership of Executive Ron Sims, the

DNRP is represented by four major divisions—Parks and Recreation, Solid Waste, Wastewater Treatment, and Water and Land Resources. The Department also houses the county's Geographical Information Systems Center, which provides powerful mapping and analytical tools. DNRP staff are involved in hundreds of on-the-ground projects to improve water quality, expand facilities and infrastructure to meet growing demand, provide flood protection, protect and restore fish habitat, recruit and train volunteers, promote conservation, and recycle and reuse wastewater and solid waste byproducts. The quality of the Department's facilities, programs and services was distinguished with dozens of regional and national awards in 2003 as King County continued to solidify its reputation as an environmental leader and the region's foremost natural resource management agency.

*Environmental Stewardship in King County*, the 2003 Annual Report of the Department of Natural Resources and Parks, provides a snapshot of what the department is doing to protect our natural environment for the benefit of King County residents today and decades to come.

**King  
County  
features  
by the  
numbers:**



**12th**  
Most populated  
county in the U.S.

**1,727,034**  
Population

**2,131**  
Square miles

**975**  
Wetlands

**760**  
Lakes and  
reservoirs

**34.10**  
Inches average  
annual precipitation

**4**  
Major river systems

**3,000**  
Miles of streams

**100**  
Miles of  
marine coastline

**800,000**  
Acres of  
forestlands



## Measuring results, improving service

The Department of Natural Resources and Parks continues to track its organizational performance to continually improve service delivery, accountability, effectiveness and efficiency. DNRP's second annual performance measures report, *Measuring for Results*, will be available in Spring 2004.

DNRP's performance measures were developed to assess how we are accomplishing our departmental mission and goals (see sidebar). Key outcomes are measured using environmental indicators (describing the health of the environment) or agency performance measures (describing the results of our programs). The department uses this information to improve our performance and service delivery through a variety of approaches, including analysis of programs, strategic business planning and the budget process.

*Measuring for Results* presents information on over 40 high-level indicators and measures. A few examples of what we track include: our own operations' permit compliance; how stream health and marine water quality are doing; how much citizens are recycling; how many citizens are practicing environmentally friendly yard care; and customer satisfaction with specific DNRP programs. Rather than be content with our existing performance, we have decided to establish ambitious five-year targets and long-term desired outcomes.

In addition, we use internally a host of other output and operationally-related measures for each of our four divisions to measure key strategic activities. DNRP also contributes information to the County Executive's performance management program (available at <http://apps01.metrokc.gov/www/exec/perform/index.cfm>) and the *King County Benchmark Report*.

Over the next few years the department will continue to evaluate the indicators and measures and make adjustments as necessary to maximize our ability to meet or exceed our goals and accomplish the department's mission. Ultimately, DNRP expects these performance measures to form the basis for informed discussion and debate about how we, as an agency, are best able to efficiently and effectively accomplish our mission and goals and meet the needs of the residents of King County.

## DNRP GOALS

### Leadership

Be a high performance regional environmental and resource management agency by providing high quality services, working in partnerships, and leading by example.

### Environmental Quality

Achieve a net gain in environmental quality by protecting and restoring the natural environment, ensuring public health and safety, and exceeding environmental standards.

### Waste to Resource

Regard the region's waste products as resources and minimize the amount of residual waste disposed.

### Community Investment

Contribute to healthy communities by providing recreation, education, and sound land management.

### Price of Service

Price our services reasonably and competitively, while delivering the highest value to our citizens and maintaining safe and reliable systems.

### Customer Satisfaction

Meet the needs of our customers through valued, high quality and responsive services.

### Employee Involvement and Morale

Be a forward thinking workforce where employees are engaged in our business, involved in decisions that affect them, and understand their role in achieving the DNRP vision.

# AWARDS IN 2003

## **South 277th Street Corridor Project**

Conveyance Program, Major Capital Improvements Section,  
Wastewater Treatment Division  
*Public Works Projects of the Year for 2003: Projects More than  
\$10 Million*  
American Public Works Association

## **South Treatment Plant**

Wastewater Treatment Division  
*Platinum Award*  
Association of Metropolitan Sewerage Agencies

## **West Point Treatment Plant**

Wastewater Treatment Division  
*Gold Award*  
Association of Metropolitan Sewerage Agencies

## **www.metrokc.gov**

Finance and Administration Section,  
Wastewater Treatment Division  
*"Best .gov or .org Web site" in Seattle*  
Seattle Weekly – Best of 2003

## **Summary of Draft EIS–Brightwater Treatment System**

Environmental Planning & Community Relations, Planning and  
Compliance Section, Wastewater Treatment Division  
*2003 National Environmental Achievement Award*  
Public Information and Education/Printed Publication  
Association of Metropolitan Sewerage Agencies

## **Water Reuse Technology Demonstration Program**

Technology Assessment & Resource Recovery, Planning and  
Compliance Section, Wastewater Treatment Division  
*National Environmental Achievement Award for Research and  
Technology*  
Association of Metropolitan Sewerage Agencies

## **Biosolids Compost Re-Greening Project**

Mountains to Sound Greenway Trust, Planning and Compliance  
Section, Wastewater Treatment Division (Project funded by  
Technology Assessment & Resource Recovery)  
*Best Practices for Byways, 2003 Winner*  
National Scenic Byways Program, U.S. Federal Highway Admin-  
istration

## **The Solid Waste Division's Algona Transfer Station Roof**

*Replacement  
Project won a  
design award  
in a nation-  
wide  
competition of  
the Steel Joist  
Institute.*

## **Industrial Waste Section**

Wastewater Treatment Division  
*"Excellence in Pretreatment" – 2nd Place Winner, Outstanding  
Pretreatment Program in the 100 and Greater Significant  
Industrial User Category*  
U.S. Environmental Protection Agency

## **"Some Like It Hot"**

King County Fairgrounds, Parks Division  
*Purple Rosette, "Best Caption" Category*  
2003 Washington State Fairs Association Convention

## **King County WasteWise Program**

All King County government, with lead by Solid Waste Division  
and major involvement by other DNRP Divisions  
*National WasteWise Partner of the Year Award*  
U.S. Environmental Protection Agency

## **Built Green™**

Recycling and Environmental Services Section, Solid Waste  
Division  
*New Green Building Program of the Year*  
National Association of Home Builders

## **"Stuff: Think Twice" Video**

## **Imagine a Better Earth (School Program)**

Recycling & Environmental Services Section, Solid Waste Division  
*"Best of the Fest"*  
Hazel Wolf Environmental Film Festival, 2003

## **Household Hazardous Waste on a Limited Budget**

Recycling & Environmental Services Section,  
Solid Waste Division  
*Achievement Award*  
National Association of Counties

## **Green Works Newsletter**

Recycling & Environmental Services Section,  
Solid Waste Division

- *Best Newsletter, Printed External*  
City-County Communications & Marketing Association
- *Crystal Award of Distinction* (Government Newsletter)  
International Communicator Awards Competition
- *Second Place, Government Newsletter* (National)
- *First Place, Government Newsletter* (Local at-Large) National  
Federation of Press Women

## **Contaminated Sites Program**

Recycling & Environmental Services Section, Solid Waste Division  
*Achievement Award*  
National Association of Counties

## **Rubber Stall Mat Program**

Recycling and Environmental Services, Solid Waste Division  
*NACo Achievement Award*  
National Association of Counties

### **Encourage The Prevention of Pollution and the Reduction of Hazardous Waste**

Cedar Hills Landfill/King County Solid Waste Division

*Five-Star EnviroStar*

The EnviroStars Cooperative

### **Algona Transfer Station Roof Replacement Project**

Facilities Engineering Unit, Engineering Services Section,  
Solid Waste Division

*First Place, Design Awards Program/Industrial Projects 2002*

(National Award)

Steel Joist Institute

### **Fluorescent Lamp Recycling**

Fluorescent Light Brigade, Public Health-Seattle & King County

Local Hazardous Waste Management Unit,

Water and Land Resources Division

- *"Outside the Box" Award*

North American Hazardous Materials Management Association

- *"Totem" Award*

Puget Sound Chapter, Public Relations Society of America

### **School Laboratory Chemicals**

Public Health-Seattle & King County

Local Hazardous Waste Management Unit,

Water and Land Resources Division

*"Outside the Box" Award*

North American Hazardous Materials Management Association

### **Pesticide-Reduction Outreach via the NW Flower & Garden Show**

Public Health-Seattle & King County

Local Hazardous Waste Management Unit,

Water and Land Resources Division

*"Outside the Box" Award*

North American Hazardous Materials Management Association

### **Changing the Garden Perspective – Garden Display**

Public Health-Seattle & King County Local Hazardous Waste

Management Unit, Water and Land Resources Division;

Harmony Organic-Based Landscaping Services

*Bronze Medal Award – Garden Creators*

2003 Northwest Flower & Garden Show

### **Pharmaceuticals Workgroup – Interagency Regulatory Analysis Committee**

Public Health-Seattle & King County

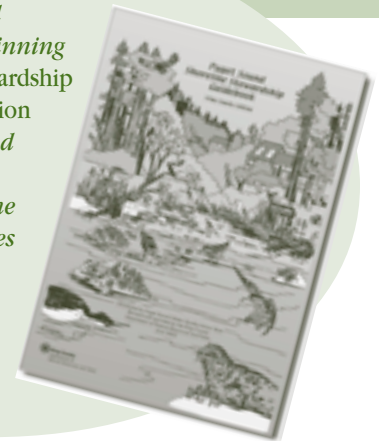
Local Hazardous Waste Management Unit,

Water and Land Resources Division

*"Mover and Shaker" Award*

North American Hazardous Materials Management Association

*The distinguished  
international award-winning  
Puget Sound Shoreline Stewardship  
Guidebook—King County Edition  
published by the Water and Land  
Resources Division gives helpful  
information for marine shoreline  
property owners about practices  
that preserve water quality,  
habitat and natural  
processes.*



### **"Stop! Before You Spray" Guide**

Public Health-Seattle & King County

Local Hazardous Waste Management Unit,

Water and Land Resources Division

*"Savvy" Award – Best Brochure*

City County Communications Association

### **Puget Sound Shoreline Stewardship Guidebook – King County Edition**

Visual Communications & Web Unit, Watershed Stewardship Unit,

Water and Land Resources Division; Puget Sound Water Quality

Action Team

- *Distinguished and Best of Show*

Puget Sound Chapter Competition, Society for Technical  
Communication

- *Distinguished Award*

International Competition, Society for Technical Communication

### **Nearshore Interpretive Signage**

Watershed Stewardship Unit, Visual Communications & Web Unit,

Community Outreach and Grants Unit, Water and Land Resources

Division; Parks Interpretive Unit, Parks Division; Public Affairs

Unit, Department of Natural Resources and Parks

*Merit Award, Technical Art-Interpretive Illustration, Tone Category*

Society for Technical Communication, Northwest Chapter

### **Watershed-Based Salmon Conservation Planning, WRIA's 8 & 9**

ILA Services Unit, Strategic Initiatives Section,

Water and Land Resources Division

*Recognition for the Interlocal Agreements and Near-Term Action*

*Agendas for Salmon Habitat Conservation*

Puget Sound Shared Strategy

### **Washington Conservation Corps Program**

Capital Projects & Open Space Acquisitions Section,

Water and Land Resources Division

*AmeriCorps Natural Resources Initiative: 2 Crews @ Reduced Rates*

Washington State Department of Ecology

### **Program Committee, Chair of Poster Session**

Science and Data Monitoring Section,

Water and Land Resources Division





# WASTEWATER TREATMENT

*The county's  
Environmental  
Laboratory ensures  
high quality wastewater  
treatment by analyzing samples*

*from marine and fresh water, biosolids application sites,  
industries and treatment plants.*

## MISSION

*King County's Wastewater Treatment Division protects public health and the environment by conveying, treating, and reclaiming wastewater and byproducts.*

## What we do

The Wastewater Treatment Division provides around-the-clock wastewater treatment services for 1.3 million residents and businesses in King County and parts of Pierce and Snohomish counties. King County maintains and operates the equipment and facilities that collect and treat nearly 200 million gallons of wastewater daily before it is reused or released into Puget Sound. The byproducts of this process are recycled in ways that benefit the environment and ratepayers. WTD also plans for future wastewater needs to accommodate growth in our region.

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## Preparing for the future

In December 2003, the County Executive announced his final decision for siting Brightwater, a new treatment facility to serve growth in the northern part of our region.

The decision came after years of studies, environmental review, and discussions with citizens and businesses. He found the best place to locate a wastewater treatment plant is at the Route 9 site in unincorporated Snohomish County north of Woodinville. It will also include a conveyance pipeline along Northeast 195th Street and the King/Snohomish County line, and an outfall in Puget Sound off Point Wells.

Construction of the \$1.35 billion project is scheduled to start in 2005 with operations to begin in 2010. The new plant will feature state-of-the-art technologies, including odor control and membrane treatment technology. It will be designed to treat up to 36 million gallons of sewage daily from north King County and south Snohomish County. This capacity will relieve the current pressure on King County's two other regional facilities.

Elsewhere in King County, in 2003 the City of Carnation contracted with King County to build and operate a wastewater treatment facility to serve Carnation residents and businesses now on individual septic systems.

## Operating efficiently

Last year WTD worked with cities and local sewer districts on pilot projects to evaluate how best to reduce clean water that enters the wastewater system through cracked pipes, storm drains, and manholes. Extra water in the system reduces capacity, increases costs and can lead to overflows. Employees also tested and purchased new closed-circuit television equipment to inspect pipes for damage before leaks and breaks occur.

Significant progress was made to control combined sewer overflows into our regional lakes and rivers, called CSOs. These result when wastewater combines with stormwater in the older parts of our system in Seattle. King County plans to build more than 20 CSO control projects during the next 30 years, including large stormwater storage tunnels in the Denny Way/Lake Union and Rainier Beach areas of Seattle.

In 2003 both WTD's large regional treatment plants received national awards for continued excellence in their day-to-day performance. West Point Treatment Plant received the Association of Metropolitan Sewerage Association's Gold Award, and South Treatment Plant joined just 25 other treatment plants across the country in receiving a Platinum Award for five consecutive years of excellence.

Historically WTD has taken very good care of its many facilities and extensive equipment. In 2003, WTD developed a program to ensure it continues to maintain and repair its assets in keeping with best management practices.

*Public outreach for the Brightwater siting project included many opportunities for people to learn about the project and comment on the proposal.*





*A project to protect Lake Washington reached an important milestone when tunnel boring was completed for a 4 million gallon wastewater storage and treatment tunnel in South Seattle.*



## Recycling, reclaiming, reusing

The wastewater treatment process produces byproducts, and WTD seeks opportunities to recycle them in beneficial ways.

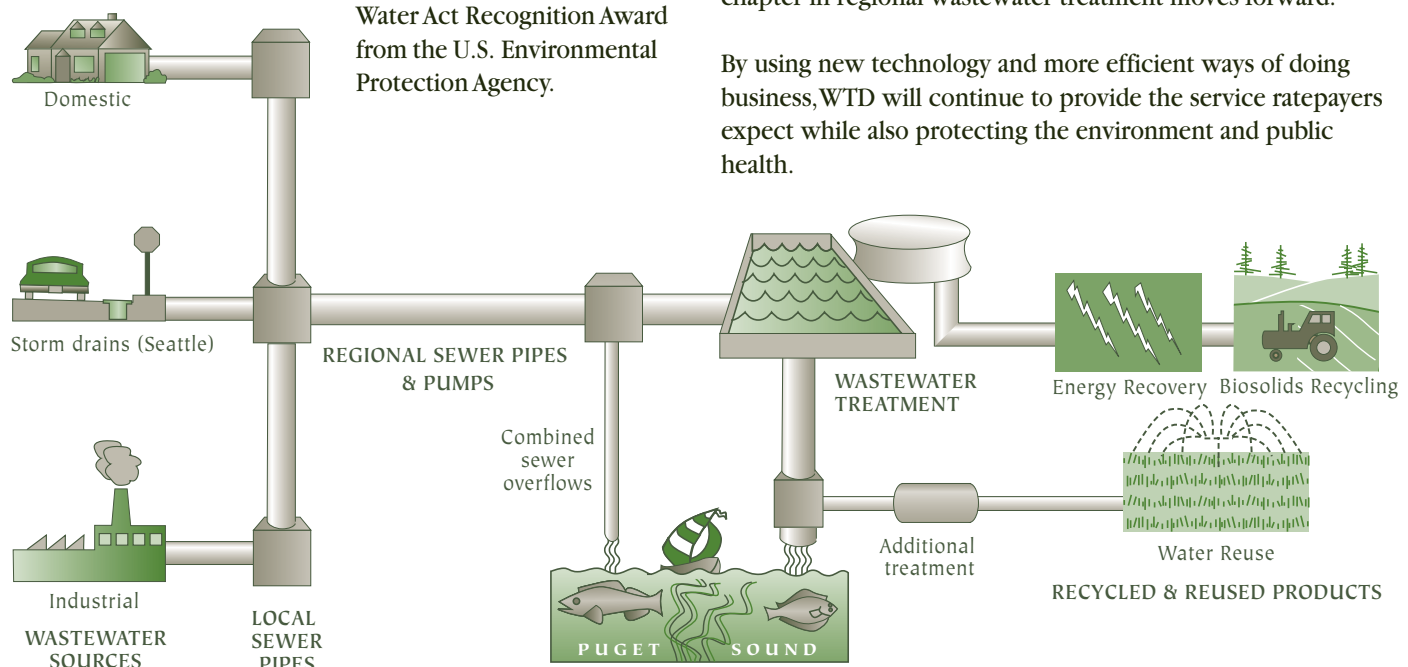
The solid byproduct of treated wastewater, biosolids, was used in agriculture, soil enhancement, compost, and landscaping. WTD continued to use recycled water and turn methane into energy to help offset some operating costs at the treatment plants. Recycled water was also used for irrigation and industrial uses in south King County.

The Brightwater Treatment Plant will have the potential to provide significant reclaimed water resources for the Sammamish Valley when it comes online in 2010. Meanwhile, WTD is planning an interim demonstration facility to provide a limited amount of reclaimed water in the Sammamish Valley.

In 2003, construction began for the world's largest single-unit demonstration project of a molten-carbonate fuel cell power plant at South Treatment Plant. The fuel cell will use digester gas to produce electricity that will be used at the plant or sold.

## Cleaning up the environment

In 2003 WTD and the City of Seattle cleaned up 66,000 cubic yards of contaminated sediment in the Lower Duwamish River that will improve water quality and fish habitat. The Industrial Waste Program worked with both large and small businesses to keep harmful wastes from entering our regional waters. Their efforts earned them a Clean Water Act Recognition Award from the U.S. Environmental Protection Agency.



## Becoming "the best"

WTD completed its second full year of the 10-year Productivity Initiative Pilot Plan in 2003. The Pilot Plan is an initiative to become "the best" by applying certain practices used in the private sector to promote efficiencies and superior service delivery in the wastewater operations program.

WTD employees have reduced operating costs by more than \$10 million since the program began by rethinking traditional ways of doing business.

At the direction of the County Executive, in 2003 WTD studied ways to extend the success of the Pilot Plan to the capital and asset management parts of the wastewater program.

## Outlook

WTD will concentrate on efficiency and productivity as it continues to provide around-the-clock service to its customers.

At the same time, WTD is pursuing the largest capital program since the wastewater utility began operating 40 years ago—with construction of the new Brightwater treatment facility to serve growth projected for our region and upgrading existing pipelines and pump stations so they continue to operate reliably. WTD is committed to being a good neighbor as this new chapter in regional wastewater treatment moves forward.

By using new technology and more efficient ways of doing business, WTD will continue to provide the service ratepayers expect while also protecting the environment and public health.

# WATER AND LAND RESOURCES



*This stream bank stabilization and erosion control project on Issaquah Creek was one of 28*

*Small Habitat Restoration projects King County completed in 2003 to provide flood relief and enhance and restore streams and wetlands.*

## MISSION

*The Water and Land Resources Division works to sustain healthy watersheds, protect wastewater systems, minimize flood hazards, protect public health and water quality, preserve open space, working farms and forests, ensure adequate water for people and fish, manage drainage systems and protect and restore habitats.*

## What we do

The Water and Land Resources Division leads the region in the development of comprehensive programs for flood hazard reduction, storm and surface water, water quality, resource land acquisition, habitat restoration, drainage project construction and Endangered Species Act-related watershed restoration efforts. Programs are paid for by specific fees for service, voter approved funding, federal or state grants, or fund transfers from other King County departments. Endangered Species Act-related planning efforts are funded through cooperative agreements between local jurisdictions in each watershed known as Interlocal Agreements.

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## Safeguarding our waters and land



## 2003 Accomplishments

### *Protecting creeks, lakes, rivers, people and property*

Water and Land tackles hundreds of projects every year to repair, restore or maintain the functioning of King County's waterways. The division completed 68 projects in 2003 that helped property owners, increased property values and protected King County's environment from potential flooding, erosion, pollution-related and other environmental problems. Water and Land employs innovative solutions to get the job done, including a 2003 project that solved chronic flooding by relocating a stream at the former location of the Herbfarm Restaurant in Fall City. Other 2003 highlights included the Hamm Creek restoration near South Park, the Panther Lake Outlet near Kent, and the Narita Levee repair on the Lower Green River.

### *Purchasing environmentally valuable land*

Water and Land serves as King County's real estate agent for the identification, purchase and management of ecologically sensitive lands valuable for preservation. In 2003, significant purchases at Treemont east of Sammamish, the Log Cabin Reach north of Maple Valley, and various purchases on the Cedar River contributed to the county's growing bank of sensitive lands. Funding for these purchases is through a variety of state and federal sources that complement local government and assessment contributions. By the end of 2003, 41 property transactions worth \$16 million were closed, resulting in the preservation of 658 acres.

### *Partnering with others to manage natural resources*

Recognizing that King County is only one of many governments or organizations involved in natural resource management, Water and Land routinely participates in many large scale, multi-agency partnerships. During 2003, the division contributed to regional projects like the Auburn Narrows, the Lower Tolt Floodplain Restoration and Snoqualmie Flood Control. By partnering in these efforts, Water and Land offers valuable staff time, project management, engineering, and scientific analysis toward their completion. These efforts realize that natural resources are the responsibility of more than just one government and that water flow does not recognize political boundaries.



*To meet a state mandate, King County works with landowners to control noxious weeds before removal becomes expensive and time consuming. During 2003, 1,081 new noxious weed infestations were identified and 6,506 sites visited.*



## ***Crafting land use regulations that will protect King County's environment***

After two rounds of public input and substantial changes, the Metropolitan King County Council is now considering proposed changes to its regulations for critical areas, clearing and grading, and stormwater. Water and Land played a major role in the development of these regulations that seek to restrict activities around environmentally sensitive and hazardous areas including creeks, rivers, wetlands, seismic, severe flood prone and landslide areas. The division completed the scientific foundation for the ordinance, which was used to guide decision-making and administered a rigorous public process. The public process resulted in regulations being substantially altered including the development of an incentive-based, stewardship planning option for rural residential property owners, the exemption of farmers from fixed critical area regulations and the removal of the requirement for a King County permit to clean irrigation ditches. The Council is expected to act upon the ordinance prior to the December 2004 deadline for the Growth Management Act updates for critical area ordinance.

## **Other Accomplishments**

- Water and Land scientists contributed analyses required for King County's Brightwater Environmental Impact and Marine Outfall studies.
- The division is developing an intranet-based performance management system. 2004 will be the first year that the county uses the results of these measures to make decisions for the 2005 budget.
- After conducting a performance audit, Water and Land's efforts in the regional Watershed Resource Inventory Area process received excellent reviews from participating jurisdictions.
- The division's environmental lab attained an outstanding accuracy rating of nearly 99 percent in 2003 while completing more analyses than in previous years.
- The division's Grant Exchange awarded more than \$800,000 to 53 organizations, agencies and jurisdictions, while leveraging almost \$2.4 million in local and federal matching funds. These grants provided direct support for non-profit, community group, other government agency and local jurisdictions to engage in on-the-ground, environmental restoration and water quality improvement work.

*The division made strides in updating the county's Critical Areas, Clearing and Grading and Stormwater regulations in 2003, working with landowners to address their needs while protecting the environment.*



## **Outlook**



### ***Developing a business plan to guide the division's future***

To meet funding challenges and better serve regional needs WLRD is undertaking a business planning process to define its key programs, streamline services, identify operational efficiencies, and define specific financial and performance measures to define its future success. The business planning process will also evaluate the feasibility of meeting the ever increasing need for regional environmental services. This work will guide WLRD in 2005 and beyond.



### ***Completing salmon conservation plans***

King County's Watershed Resource Inventory Area planning units are scheduled to complete salmon conservation plans in 2004 and 2005. This means that implementation of those plans and how to fund them will become a regional issue in which King County and Water and Land will have a role to play.



### ***Refocusing land management and acquisition strategies***

During 2004, Water and Land will engage in a more strategic assessment of all King County landholdings and make a recommendation as to areas and resources that are deserving of maximum protection while recognizing budget pressures.



### ***Prioritizing projects paid by surface water management fee***

Completing more on-the-ground projects is a priority, especially in the extended service area (also known as the rural drainage program). The division is developing a system to deliver projects equal in value to fees collected in a service area. Efforts have already begun with Vashon Island citizens to develop a prioritized, multi-year, rolling capital budget that will keep projects and programs on track. Working with Vashon Island residents, the division has begun to develop a prioritized, multi-year, rolling capital budget that will keep projects and programs on track. Similar efforts in the rest of the county will begin this year as well.

# SOLID WASTE DIVISION

*Customer service is a top priority at the transfer stations.*

## Waste reduction and recycling

Last year the division's efforts to, conserve resources, protect the environment, reduce the costs of solid waste management for King County residents, and reduce the amount of

material entering the waste stream were very successful.

Among the major successes:

- Since Spring 2002, nearly 1,700 single-family households in Kirkland, Issaquah, Lake Forest Park and Redmond have been participating in a residential food waste pilot program to assess the public's willingness to participate in food waste recycling, and to identify any public health issues.
- The Take it Back Network, a group of local electronics repair and resale shops, recyclers and nonprofit groups that recycle or reuse electronic equipment, was launched.
- The Great Mercury Fever Thermometer Exchange, in partnership with local pharmacies, collected more than 21,700 mercury fever thermometers containing 24-28 pounds of mercury.
- The Wastemobile, which allows people to properly dispose of items such as pesticides, paints, cleaning products, and fluorescent light bulbs, in 2003 conducted 35 collection events that collected 648 tons of waste from 15,438 cars. A pilot project begun in 2002 to see if a stationary household hazardous waste collection facility could be both efficient and cost effective continued its success. In 2003 12,267

## MISSION

*The mission of the King County Solid Waste Division is to maximize ratepayer value by ensuring that citizens of King County have access to efficient and reliable regional solid waste handling and disposal services at rates as low as reasonably possible, consistent with environmental stewardship of our region.*

## What we do

The Solid Waste Division provides environmentally responsible transfer and disposal services for residents and businesses in King County, except for the cities of Seattle and Milton. We use public awareness and education campaigns to encourage conservation of resources and to promote recycling. The division's customers include non-residential and residential self-haulers as well as commercial garbage haulers. King County Solid Waste operates eight transfer stations two rural drop boxes, and the only landfill within King County that is still operational—the Cedar Hills Regional Landfill in Maple Valley.

## Year 2003 accomplishments

A major accomplishment this year was the development of the Solid Waste Business Plan and adoption of the Solid Waste omnibus ordinance, which paves the way for more than \$9 million in efficiencies in the solid waste division. The savings will be used among other things to delay a planned garbage rate increase by two years. Among the changes planned are modified operating hours at transfer facilities to eliminate unproductive hours, and a refocused recycling program, saving approximately \$1.2 million and concentrating on reduction of those materials that are most toxic or are a large part of the waste stream.



## GAS TO ENERGY

*The County's plan to turn gas created at the Cedar Hills Landfill into electricity made great strides forward this year. A company was chosen to develop and operate the facility, which will generate electricity to provide power to 16,000 households. The County will receive at least \$400,000 annually through the sale of landfill gas to the operator and will save an additional \$80,000 annually in energy costs by using energy from the plant, at no cost.*





*Staff from Solid Waste and Water and Land Resources divisions share information about environmentally-friendly garden practices at the Northwest Flower and Garden Show.*



customers brought 463 tons of waste to the drop spot at the Factoria transfer station.

- Four new businesses joined the LinkUp program, which provides free technical assistance and marketing support to encourage manufacturers to use more recycled materials in their products.

## Environmental stewardship

### Brownfields

The Brownfields program provides technical and financial assistance in environmental assessment and cleanup to businesses, nonprofit organizations, and municipalities. In 2003 ground was broken on Rainer Court in south Seattle, a formerly contaminated site that used the Brownfields program resources. The site will host an affordable senior housing complex that will provide 208 housing units and 9,000 square feet of commercial space and creates approximately 150 construction jobs and 25-50 permanent jobs.

### Litter Clean-up

The Division's Community Litter Cleanup Program cleans litter and illegal dumpsites on public lands and waterways in King County. In 2003 crews cleaned up approximately 67 tons of debris from 96 sites and recycled 11 percent of it.

### Junk Vehicles

The Junk Vehicle program helps King County residents with the process of removing an abandoned "junk" vehicle from their property. In 2002 the Division helped residents remove 1,308 vehicles.

*In a cooperative project with the City of Woodinville and the 4-H Club, goats Ringo and Georgette browse on blackberry to clear it from a sensitive wetland area. This creative solution helps reduce landfill waste.*



## Facility improvements

A master plan was completed for the First Northeast Transfer station that earned recognition from the Thornton Creek Alliance for its inclusion of restoration of a portion of the creek, which runs through a portion of the property. Plans will help stabilize water temperature, improve water quality and restore habitat for wildlife living in and along the creek.

A project was begun at the Bow Lake Transfer Station to add areas for recycling and yard waste. At the Factoria Transfer Station a new scalehouse was installed. Stationary packers, designed to compact loads of garbage packed in trailers, were replaced at the Bow Lake, Houghton, Factoria, Renton, First Northeast and Algona transfer stations. These packers, trucked to the landfill, will result in less down time at the site for repairs.

## Outlook

The division will continue to prepare to export waste when the Cedar Hills Landfill reaches capacity and closes in 10 years or so and will focus on implementing the efficiencies identified in the solid waste business plan. In 2003 the Division was able to purchase the old Fisher Flour Mill property as the possible site of an intermodal facility where garbage in containers would be moved from trucks to trains or barges. Funding for the immediate acquisition of the property was provided from savings already made in the Solid Waste Construction Fund. This purchase keeps open the option of developing an intermodal facility when the county must send its garbage to landfills outside of King County.

13



# PARKS AND RECREATION DIVI



**MISSION**  
*The King County  
Parks and Recreation  
Division serves  
communities and  
enhances quality of*

*life through partnerships, entrepreneurial initiative, and  
environmentally sound stewardship of regional and  
rural parks, trails, natural lands and recreational  
facilities.*

## What we do

King County's regional parks system is vast, encompassing more than 25,000 acres of regional park lands, trails, natural lands, open space, ball fields and recreational facilities. The Parks and Recreation Division works to provide a safe, aesthetically pleasing environment for King County residents to pursue leisure time activities. The division provides responsible environmental stewardship of these areas, but also encourages public access to its trails, parks and natural lands where appropriate.

King County's Parks and open space areas include regional treasures such as the 640-acre Marymoor Park, the 3,000-acre Cougar Mountain Regional Wildland Park, portions of the Burke-Gilman Trail, and the world-class Weyerhaeuser-King County Aquatic Center swimming and diving facility. The Parks Division also operates the King County Fairgrounds, which provide a year-round facility for the King County Fair and other regional entertainment and educational events.

The county operates more than 100 recreational fields within its parks throughout the region. Swimmers around the county are served by three indoor pools, two outdoor pools and the King County Aquatic Center. The county offers pool programs, swim lessons, lifeguard classes, a competition venue, and other recreational opportunities at these facilities.

### Volunteerism

*In 2003, 195 volunteer events were completed on King County Parks and Natural Lands. This involved more than 5,580 volunteers who provided 24,102 volunteer hours on restoration projects. Volunteers planted more than 25,859 native trees and shrubs at 19 King County sites.*



## 2003 Accomplishments

### Generating new revenue

After a year of major budget cuts and divesting itself of local parks and pools, in 2003 the Parks and Recreation Division concentrated on long-term and entrepreneurial funding solutions. In May, a modest property tax levy was approved by voters, which will provide roughly \$48 million over four years to support operations and maintenance. Entrepreneurial initiatives like the Marymoor Concert Series and the Cougar Mountain Trail Running Series were launched and a parking fee was put in place at Marymoor to help fill the funding gap. Opportunities for businesses to increase their profile while supporting parks were created in the form of the Partnership for Parks program and advertising at ballfields and the concert venue.

After its first year of operating under a new way of doing business, the Parks and Recreation Division posted an online survey asking the public to evaluate how things are going. More than 1,100 people logged-on to express their opinions and results showed the high value people place on King County Parks and their general satisfaction with how they are being run.

By the end of 2003, the Parks Division had:

- Generated \$800,000 in new entrepreneurial revenue during its first year of the Parks Business Transition Plan.
- Generated \$259,947 to support parks from the inaugural Marymoor Concert Series.
- Co-sponsored the first annual Cougar Mountain Trail Running series, which generated \$8,400 to support parks and significant trail maintenance hours.
- Implemented a new parking fee at Marymoor Park, which generated \$295,436 to support King County parks and installed convenient pay stations.
- Created a new partnership initiative to enhance recreational opportunities by enabling user groups to participate in the development and operation of facilities or programs that take place in county parks they use.
- Helped create the first regional off leash dog park in south King County with the transfer of Grandview Park to SeaTac.
- Launched the Partnership for Parks initiative to enlist business sponsorship of parks.
- Implemented higher user fees to recover more of the cost of providing service.
- Celebrated the 20<sup>th</sup> anniversary of Cougar Mountain Regional Wildland Park.





- Contributed more than \$1 million in matching grants for youth sports.

## Fairgrounds

- The King County Fair drew more than 66,000 people from throughout King County for a four-day event that featured rides, music, 4-H competition and cow pie bingo.
- An ordinance was passed to reconfigure the King County Fair Board and expand its concentration from just the annual King County Fair to year-round revenue generating opportunities at the Fairgrounds.
- An ordinance was passed to expand the kinds of activities allowed at the fairgrounds, such as hosting trainings, conferences, weddings and banquets in addition to the carnivals, circuses and fairs already allowed. The legislation also allows enhancements to buildings at the fairgrounds making it more attractive to a variety of events.

## Marymoor Park

- The successful Marymoor Concert Series included artists like Grammy winner Norah Jones, Tracy Chapman, Willie Nelson, Garrison Keillor and Ringo Starr.
- A \$1 parking fee was put in place in February and generated nearly \$25,000 in its first weekend. A partnership with Serve Our Dog Area to sell parking passes also benefited that group.
- Self-compacting garbage cans were installed, reducing maintenance costs.

## Recreation and aquatics

- More than 700,000 people attended or played in baseball, softball or soccer games at King County parks in 2003.
- More than 8,600 softball and baseball games were played and more than 5,500 soccer games were played on athletic fields throughout the county.

*King County opened the first Marymoor Concert Series, which was attended by approximately 60,000 people in 2003. >*



## King County Aquatic Center

- Hosted 914 athletes from 23 countries at the US Open Swimming Championships.
- Hosted the first trials for the 2004 Olympics with the 2003 U.S. Olympic Team Trials in Synchronized Swimming Duet.
- Became the first aquatic center in the nation to be a Wi-Fi "hot spot" for remote internet access.
- Replaced 83 plumbing fixtures saving more than 2 million gallons of water, enough to fill the Olympic-size pool twice.

## East Lake Sammamish Trail

- The county broke ground on what will be the 11.3-mile scenic East Lake Sammamish Trail.

## Outlook

The King County Parks and Recreation Division will continue to pursue its new way of doing business, generating new revenue, reconnecting with parks users and stakeholders, cutting costs, expanding recreational opportunities and preserving natural habitat in King County. Funding challenges remain for the Parks Division, but the progress to date in reshaping the Park's system through the Business Plan has built a strong foundation on which the legacy of our regional parks' system can be preserved.

*The 3,000 acre Cougar Mtn. Regional Wildland Park is a wild, natural oasis amid urban King County. >*



# COUNTY-WIDE SERVICES

## GIS in King County... *powerful mapping tools to serve the public and employees*



*Steady improvements in the content, usability, and performance of the Internet mapping applications Parcel Viewer and iMap resulted in more than 1 million user sessions in 2003. This represents a 72 percent increase over 2002.*

Geographic Information Systems are used every day within DNRP to support the department's mission to be the steward of the region's environment and to strengthen sustainable communities.

In 2003, the King County Geographic Information System (KCGIS) Center continued to transform the way county employees and the public access information about the cultural and physical environment of King County.

Comprehensive mapping capabilities, powerful analytical tools, and a wide variety of resource data effectively enable GIS to be applied to many environmental assessment and management needs. There are many key examples of GIS use within DNRP, including mapping and analytical support for planning the Brightwater wastewater treatment plant and conveyance system, Web mapping services that enable the public to make better, more enjoyable use of county parks and recreation programs, and identification and assessment of critical habitats needed for endangered species recovery.

DNRP plays a unique role within the overall organization of GIS in the county, as the parent department for the KCGIS Center. The KCGIS Center is located within the Director's Office Technology Unit and provides matrixed GIS support to the four divisions of DNRP. In addition, the KCGIS Center

manages the county's central GIS database and application resources for use by all county agencies. These services are made possible through funding contributed by a large, diverse group of county stakeholder agencies. The experience and skills of this professional staff give the department and the county a powerful resource with which to meet the business needs and challenges of the future.



### *King County features by the numbers:*

**454**

*river levees and revetments*

**25,000**

*acres of parks and natural lands*

**130**

*miles of regional trails*

**8**

*solid waste transfer stations*

**275**

*miles of underground wastewater pipes and tunnels*

**920**

*acre Cedar Hills Regional Landfill  
received*

**978,836**

*tons of solid waste*

**2**

*major regional wastewater treatment plants  
and*

**1**

*smaller treatment plant  
treat*

**200**

*million gallons of wastewater/day*

**2**

*combined sewer overflow treatment plants  
(Alki, Carkeek)*





*The following pages provide an overview of the Department of Natural Resources and Parks' adopted 2004 budget, along with a summary of the various charges for utility services provided by the Department's line divisions:*

## Department of Natural Resources and Parks 2004 Budget (page 18):

An organizational view of the Department, including the adopted 2004 budget for each DNRP unit.

## Department of Natural Resources and Parks' Rate Summary (page 19):

A summary of the various charges for utility services provided by the Department's line divisions. Annual changes in inflation rates (both CPI and IPD) are shown for comparison.

## Wastewater Treatment Division 2004 Operating Budget (page 20):

A functional overview of the Wastewater Treatment Division's 2004 operating budget, including unit-level operating budgets and revenue sources. Transfers to reserves and the capital program are separately identified.

## Water and Land Resources Division 2004 Operating Budget (page 21):

A functional overview of the Water and Land Resources Division's 2004 operating budget, including unit-level operating budgets and revenue sources.

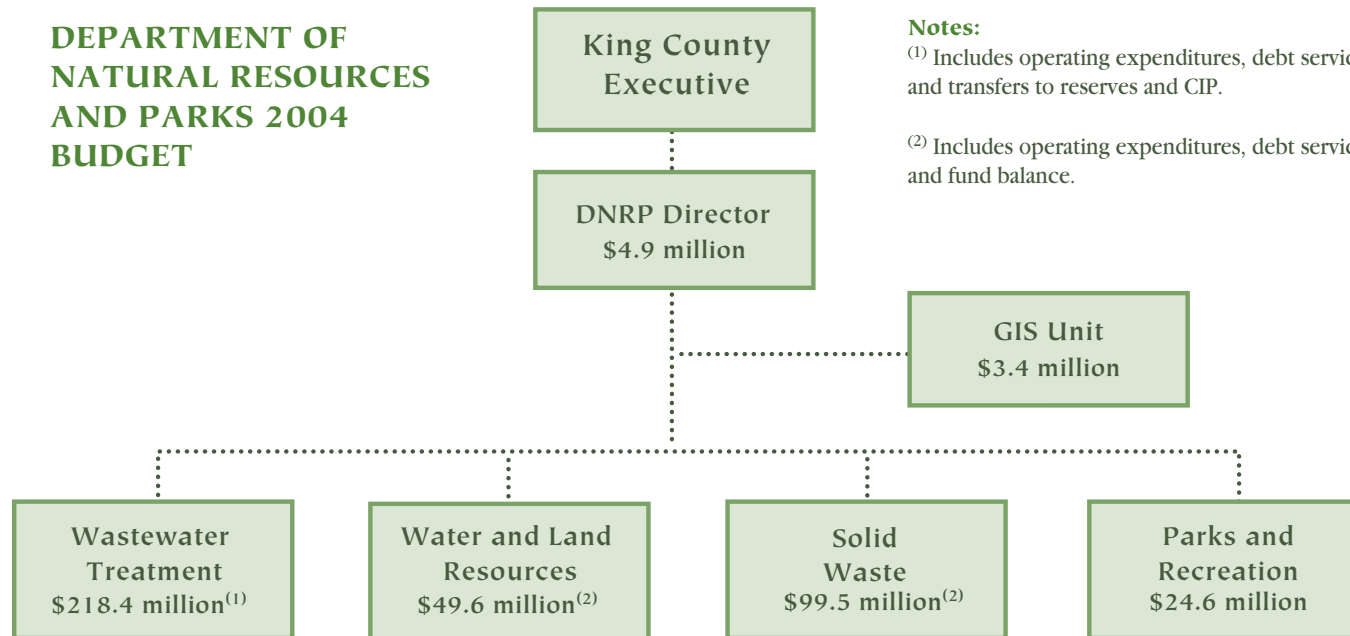
## Solid Waste Division 2004 Operating Budget (page 22):

A functional overview of the Solid Waste Division's 2004 operating budget, including unit-level operating budgets and revenue sources. Reserves and transfers to the capital program are separately identified.

## Parks and Recreation Division 2004 Adopted Budget (page 23):

A functional overview of the Parks Division's 2004 adopted budget, including revenue sources.

## DEPARTMENT OF NATURAL RESOURCES AND PARKS 2004 BUDGET





## DEPARTMENT OF NATURAL RESOURCES AND PARKS RATE SUMMARY

<b>Solid Waste Enterprise</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Adopted</b>
Rate per ton at SWD transfer stations	\$74.25	\$82.50	\$82.50	\$82.50	\$82.50	\$82.50	\$82.50
Change from previous year	—	11.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Regional Direct Fee (\$ per ton)	\$51.25	\$59.50	\$59.50	\$59.50	\$59.50	\$59.50	\$69.50
Change from previous year	—	16.1%	0.0%	0.0%	0.0%	0.0%	16.8%

### Wastewater Treatment Enterprise

Monthly rate per household (\$/RCE)	\$19.10	\$19.10	\$19.50	\$19.75	\$23.40	\$23.40	\$23.40 <sup>(4)</sup>
Change from previous year	—	0.0%	2.1%	1.3%	18.5%	0.0%	0.0%

### Surface Water Mgmt. Program

Monthly rate per household <sup>(1)</sup>	\$7.08	\$7.08	\$7.08	\$7.08	\$8.50	\$8.50	\$8.50
Change from previous year	—	0.0%	0.0%	0.0%	20.1%	0.0%	0.0%

### Inflation Rate<sup>(2)</sup> *(change from previous year)*

Seattle Consumer Price Index	2.9%	2.9%	3.2%	4.0%	2.7%	1.9%	1.4% <sup>(3)</sup>
Implicit Price Deflator	1.4%	1.2%	2.2%	2.0%	1.4%	1.8%	1.1% <sup>(3)</sup>

#### Notes:

<sup>(1)</sup> Billed twice per year

<sup>(2)</sup> Source: WA Office of the Forecast Council, Preliminary January Economic Forecast (February 3, 2004)

<sup>(3)</sup> Forecasted change

<sup>(4)</sup> Per 2004 Adopted Budget Financial Plans

# WASTEWATER TREATMENT DIVISION 2004 OPERATING BUDGET

Debt Service	Manager	Finance and Administration	East Operations	West Operations	Planning and Compliance	Asset Management	Major CIP	Central and Other Charges
⋮	<ul style="list-style-type: none"> <li>• Management</li> <li>• Safety &amp; Training</li> <li>• Special Projects</li> </ul>	<ul style="list-style-type: none"> <li>• Human Resources</li> <li>• Information Systems</li> <li>• Technical Publications</li> <li>• Finance</li> <li>• Capacity Charge Accounts Receivable</li> </ul>	<ul style="list-style-type: none"> <li>• Shift Crews</li> <li>• Buildings and Grounds</li> <li>• Offsite Operations</li> <li>• Process Control</li> <li>• Coordination</li> <li>• Electrical and Mechanical</li> </ul>	<ul style="list-style-type: none"> <li>• Shift Crews</li> <li>• Buildings and Grounds</li> <li>• Offsite Operations</li> <li>• Process Control</li> <li>• Coordination</li> <li>• Electrical and Mechanical</li> </ul>	<ul style="list-style-type: none"> <li>• Water reuse</li> <li>• Biosolids</li> <li>• Energy Recovery</li> <li>• Environmental Compliance</li> <li>• Planning and Community Relations</li> <li>• CSO, I &amp; I, Industrial Waste</li> </ul>	<ul style="list-style-type: none"> <li>• Construction Management</li> <li>• Inspections and Scheduling</li> <li>• Engineering</li> <li>• Program Implementation</li> </ul>	<ul style="list-style-type: none"> <li>• Program Management</li> <li>• Treatment</li> <li>• Conveyance</li> <li>• Permitting and Right of Way</li> <li>• Project Controls</li> </ul>	<ul style="list-style-type: none"> <li>• Emergency Contingency</li> <li>• Central Charges and Overhead</li> <li>• Direct Program Transfers</li> </ul>
⋮	⋮	⋮	⋮	⋮	⋮	⋮	⋮	⋮
<b>Budget</b> \$110,082,000	<b>Budget</b> \$2,875,253	<b>Budget</b> \$3,854,409	<b>Budget</b> \$19,903,503	<b>Budget</b> \$21,828,154	<b>Budget</b> \$7,972,303	<b>Budget<sup>(1)</sup></b> \$2,230,418	<b>Budget<sup>(1)</sup></b> \$69,254	<b>Budget<sup>(4)</sup></b> \$25,906,708
⋮	⋮	⋮	⋮	⋮	⋮	⋮	⋮	⋮
<b>Revenue</b> Sewer Rates \$90,793,000  Interest \$4,828,000  Capacity Charge \$14,461,000	<b>Revenue</b> Sewer Rates \$2,875,253	<b>Revenue</b> Sewer Rates \$3,854,409	<b>Revenue</b> Sewer Rates \$17,388,683  Industrial Flow Charges \$919,307  Septage \$1,595,513	<b>Revenue</b> Sewer Rates \$20,908,847  Industrial Flow Charges \$919,307	<b>Revenue</b> Sewer Rates \$6,249,646  Industrial Flow Charges \$1,722,657	<b>Revenue</b> Sewer Rates \$2,230,418	<b>Revenue</b> Sewer Rates \$69,254	<b>Revenue</b> Sewer Rates \$25,906,708  Xfer to Reserves and CIP <sup>(3)</sup> \$23,655,000

## 2004 BUDGET SUMMARY

2004 Total Operating Expenditure.....	\$84,640,000
2004 Debt Service <sup>(5)</sup> .....	\$110,082,000
Transfers to Reserves and CIP.....	\$23,655,000
2004 Total Operating Revenues.....	\$218,377,000

## Notes:

- (1) Operating portion only of these primarily capital-related sections.
- (2) Financial policy target is 15% of prior year's operating expenditures (about \$12 million).
- (3) Not included in WTD operating budget. Shown only to balance revenue use to total operating revenues. Per bond covenant, all excess operating revenues must be used for CIP the following year.
- (4) Includes an operating transfer to Water and Land Resources Division (WLRD) of \$13,611,242. A separate capital transfer to WLRD of \$986,020 is not shown here. WTD's total transfer to WLRD is \$14,597,262.
- (5) Debt service is used to pay for major capital projects.

## DESIGNATIONS and RESERVES

Bond and State Revolving Fund.....	\$80,964,000
Undesignated Fund Balance <sup>(2)</sup> .....	\$12,613,000
Policy Reserves.....	\$9,900,000
Operating Liquidity Reserve.....	\$7,696,000



# WATER AND LAND RESOURCES DIVISION 2004 OPERATING BUDGET

	Manager, Finance and Administration <sup>(1)(2)</sup>	Strategic Initiatives	Office of Rural and Resource Programs	Land and Water Stewardship	Science, Monitoring and Data Management	Stormwater Services	Flood Hazard Reduction	Capital Projects and Open Space Acquisitions <sup>(3)</sup>
	• Division Mgmt. • Finance/Budget • Accounting/Payroll • Customer Accounts • LAN/PC Support • Office Support • Human Resources • Rate Development	• RDP Implementation • Policy and Performance • Adaptive Mgmt. • Intergovernmental • Watershed ILA • Visual Comm./Web • Perform. Measures	• Noxious Weeds • Forestry • Agriculture • Incentives • Natural Lands Mgmt.	• Hazardous Waste • Community Outreach • Grants • Groundwater Management • Watershed Support • Lakes Stewardship	• Environmental Lab • Data Mgmt. • Monitoring Assessment • Analysis	• Facility Maintenance • Drainage Investigation • Regs and Compliance • NPDES Permit	• River Facility Maintenance • River Mgmt Program • Green River Program	• Acquisitions • Ecological Services • SWM Engineering • Project Coordination/ Tracking
<b>Budget:</b>	\$8,954,097	\$3,531,785	\$3,330,474	\$6,873,999	\$11,097,631	\$10,928,533	\$4,502,932	\$326,324
SWM Fee	\$4,351,972	\$930,772	\$766,422	\$710,341	\$422,601	\$7,036,206		\$288,103
SWM Fund Balance	\$260,924	\$55,805	\$45,951	\$42,589	\$25,337	\$358,587		\$17,273
Rural Drainage Fee and RDP Fund Balance	\$216,173	\$196,825	\$587,803	\$578,388	\$511,245	\$2,387,414		
RIF Fund Balance							\$534,066	
Local Hazardous Waste	\$383,014			\$3,559,168				
WTD Operating	\$2,677,644	\$182,648	\$16,750	\$1,774,275	\$8,959,925			
WTD Capital	\$295,134	\$87,972			\$602,914			
River Improvement Fund & Intercounty RIF							\$2,433,322	
Noxious Weed Program			\$948,000					
Grants/Service Charges/ILA's/Other <sup>(4)</sup>	\$769,236	\$2,077,763	\$965,548	\$209,238	\$575,609	\$1,146,326	\$1,535,544	\$20,948
<b>TOTALS</b>	<b>\$8,954,097</b>	<b>\$3,531,785</b>	<b>\$3,330,474</b>	<b>\$6,873,999</b>	<b>\$11,097,631</b>	<b>\$10,928,533</b>	<b>\$4,502,932</b>	<b>\$326,324</b>

## 2004 BUDGET SUMMARY

### 2004 Revenues

Fund Balance (SWM/RDP/RIF) .....	\$1,738,380	Noxious Weed Fees .....	\$948,000
SWM Charges .....	\$14,506,417	River Improvement Fund Levy .....	\$2,433,322
Rural Drainage Fees .....	\$4,080,000	Grants/Interagency Services .....	\$4,481,782
Local Hazardous Waste Fees .....	\$3,942,182	King Conservation District (KCD) Fees ..	\$669,434
Wastewater Charges <sup>(5)</sup> .....	\$14,597,262	ILA/Cities Services.....	\$2,148,996
2004 Total Revenues .....	\$49,545,775		
2004 Total Operating Expenditures .....	\$49,545,775		

### Notes:

- (1) Revenues in Finance and Administration are shares of WLR overhead and indirect costs.
- (2) 2004 increase due to one-time class/comp legal settlement of \$659,919.
- (3) CPOSA labor charged directly to capital projects. Residual budget is non-billable costs.
- (4) Includes grants, interagency services charges, ILA and service charges to cities, and KCD.
- (5) Includes an operating transfer from the Wastewater Treatment Division of \$13,611,242 and a capital transfer of \$986,020.

### DESIGNATIONS and RESERVES

Estimated Fund Balance as adopted on 12/31/04 for all WLR Funds: .....\$1,416,286

## SOLID WASTE DIVISION 2004 OPERATING BUDGET

Transfer Station Operations	Transportation Operations	Landfill Operations	Maintenance Operations	Operations Administration	Debt Service	Capital Facilities <sup>(3)</sup>	Recycling and Environmental Services	Administration and Finance
• Operate transfer facilities • Collect fees • Monitor waste • Equip. replacement transfers	• Transport garbage to landfill • Haul leachate and maintenance material • Equip. replacement transfers	• Operate and maintain active and closed landfills • Landfill and equip. replacement transfers	• Maintain facilities and equipment • Procure and control inventory	• Maintenance planning for operations functions		• Plan and execute capital projects • Environmental monitoring • Operations support	• Education • Technical and financial assistance • Collection services • WSU Cooperative	• Manage fiscal functions • Administer customer service • Personnel functions • Payroll • Communications
<b>Budget</b> \$8,827,376	<b>Budget</b> \$5,469,782	<b>Budget</b> \$30,720,018	<b>Budget</b> \$7,068,178	<b>Budget</b> \$1,328,691	<b>Budget</b> \$6,598,552	<b>Budget</b> \$8,790,759	<b>Budget</b> \$10,625,901	<b>Budget</b> \$13,512,186
<b>Revenue</b> Disposal fees \$8,611,376  Misc. lease revenue \$120,000  Sale of self-haul recycled materials \$96,000	<b>Revenue</b> Disposal fees \$5,469,782	<b>Revenue</b> Disposal fees \$20,484,075  Fund balance \$9,281,609  Interest \$954,334	<b>Revenue</b> Disposal fees \$7,004,078  Grants \$64,100	<b>Revenue</b> Disposal fees \$1,328,691	<b>Revenue</b> Disposal fees \$6,598,552	<b>Revenue</b> Disposal fees \$8,110,759  Constr., demo and land clearing fees <sup>(1)</sup> \$680,000	<b>Revenue</b> Disposal fees \$6,124,901  Haz. Waste surcharge \$3,426,000  Uninc. household fees \$255,000  Grants and contributions \$820,000	<b>Revenue</b> Disposal fees \$12,863,036  Interest \$350,000  Misc. lease revenue \$264,000  Misc. other \$35,150

### 2004 BUDGET SUMMARY

2004 Total Operating Revenues .....	\$83,659,834
2004 Fund Balance Used .....	\$9,281,609
2004 Debt Service <sup>(4)</sup> .....	\$6,598,552
<b>2004 Total Operating Expenditures .....</b>	<b>\$99,539,995</b>

### Notes:

<sup>(1)</sup> Supports Construction, Demolition and Landclearing Program costs in Engineering Section.

<sup>(2)</sup> Reserves required by statute and code.

<sup>(3)</sup> Operating portion only of capital facilities budget. Does not include debt-financed design/construction costs.

<sup>(4)</sup> Debt service is used to pay for major capital projects.

### DESIGNATIONS and RESERVES

(estimated fund balance on 12/31/04)

Landfill Reserve Fund <sup>(2)</sup> .....	\$27,488,000
Landfill Post-closure Maintenance Fund <sup>(2)</sup> .....	\$24,545,000
Capital Equipment Replacement Fund .....	\$9,455,000
Environmental Reserve Fund .....	\$1,253,000
Operating Fund .....	\$16,750,000
Construction Fund .....	\$15,424,000



## PARKS AND RECREATION DIVISION 2004 ADOPTED BUDGET



### 2004 BUDGET SUMMARY

2004 Total Operating Revenue .....	\$20,060,671
Current Expense (CX) .....	\$2,961,640
Use Fees .....	\$5,078,203
Parks Levy.....	\$11,533,243
Youth Sports Facilities Grant (YSFG) .....	\$654,451
Real Estate Excise Tax (REET/CIP) .....	\$1,204,342
Interest Income .....	\$19,442
<hr/>	
2004 Total Operating Expenditures .....	\$20,060,671
2004 Debt Service <sup>(2)</sup> .....	\$3,128,287
2004 Fund Balance .....	\$1,390,650
<hr/>	
2004 Total Revenues.....	\$24,579,608

### Notes:

<sup>(1)</sup> Operating portion only. This is a primarily capital-related section.

<sup>(2)</sup> Debt service is used to pay for major capital projects.

# How to CONTACT US

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